

Fire and Rescue – Overview, Goals, and Objectives

Overview

Nags Head Fire and Rescue is dedicated to the prevention of fatalities and injuries and to the protection of property from the ravages of uncontrolled fire and other disasters through: rapid response to emergency incidents; safety education; maintenance of necessary facilities, apparatus, and equipment; and cooperative enforcement of the commercial fire prevention code. We provide the highest quality emergency services in a safe and timely manner, delivered with expertise, compassion, and a sense of duty. The Department collaborates with other local emergency organizations to provide a coordinated, unified and successful response.

Nags Head Ocean Rescue provides water rescue services and ocean safety education from April through October each year. During the beach season, lifeguard supervisors patrol the oceanfront in 4-wheel drive units and all terrain vehicles. In addition, lifeguards provide stationary stand-based protection at 13 public beach accesses to observe swimmers, render rapid response to swimmers in distress, deliver first aid, and work to proactively notify patrons of hazardous beach and water conditions.

Moving forward, the collective career and reserve staff of Nags Head Fire and Rescue will provide a balance of prevention, rescue and suppression services designed to help maintain the safety and health of the community while preserving the infrastructure of the town. Our strategic planning is not static; it is dynamic and continuous. Nags Head Fire and Rescue will continue to view this as a work in progress to provide the highest quality professional services to the community. In support of Board of Commissioner goals, we pledge to embrace excellent customer service, provide wise stewardship of the public trust, deliver exemplary accessibility, maintain the delicate balance of environmental considerations, and conduct safety conscious and effective operations designed to satisfy the immediate and long term high priority needs of the community.

Goals

- Champion fire and life safety education programming as a high priority activity, encouraging a livable, safe, and well maintained community. (BOC Goals 3, 4, 5, and 6)
- Provide effective and immediate emergency response, eliminating hazards and preventing fatalities, injuries, and property loss. (BOC Goals 1, 2, 3, 4, 5, and 6)
- Continually improve customer service and department communications with the public and with other Town departments. (BOC Goals 4, 5, and 6)
- Obtain no cost, in-kind or low cost alternative funding and services that are fiscally responsible and support the mission of the Nags Head Fire and Rescue. (BOC Goals 2, 5, and 6)
- To preserve a green environment, begin planning to eliminate uncontrolled wildfires between residential areas and rural terrain in the community. (BOC Goals 1, 2, 3, 5, and 6)
- Cultivate a well-trained, available, and responsive cadre of reserve firefighters via an efficient process of recruitment and retention. (BOC Goals 2, 3, 4, and 5)
- Continually work to eliminate drowning, near drowning, and other water-related injuries in the ocean. (BOC Goals 2, 4, 5, and 6)
- Improve the Town's capability for disaster management by enriching all hazards preparedness, response, recovery, and mitigation planning. (BOC Goals 1, 2, 3, 4, 5, and 6)

Objectives and Related Performance Indicators

- **Objective** - Evaluate, improve, and deliver fire prevention and life safety education in support of a safe, family friendly, and well maintained community.

Performance Indicators –

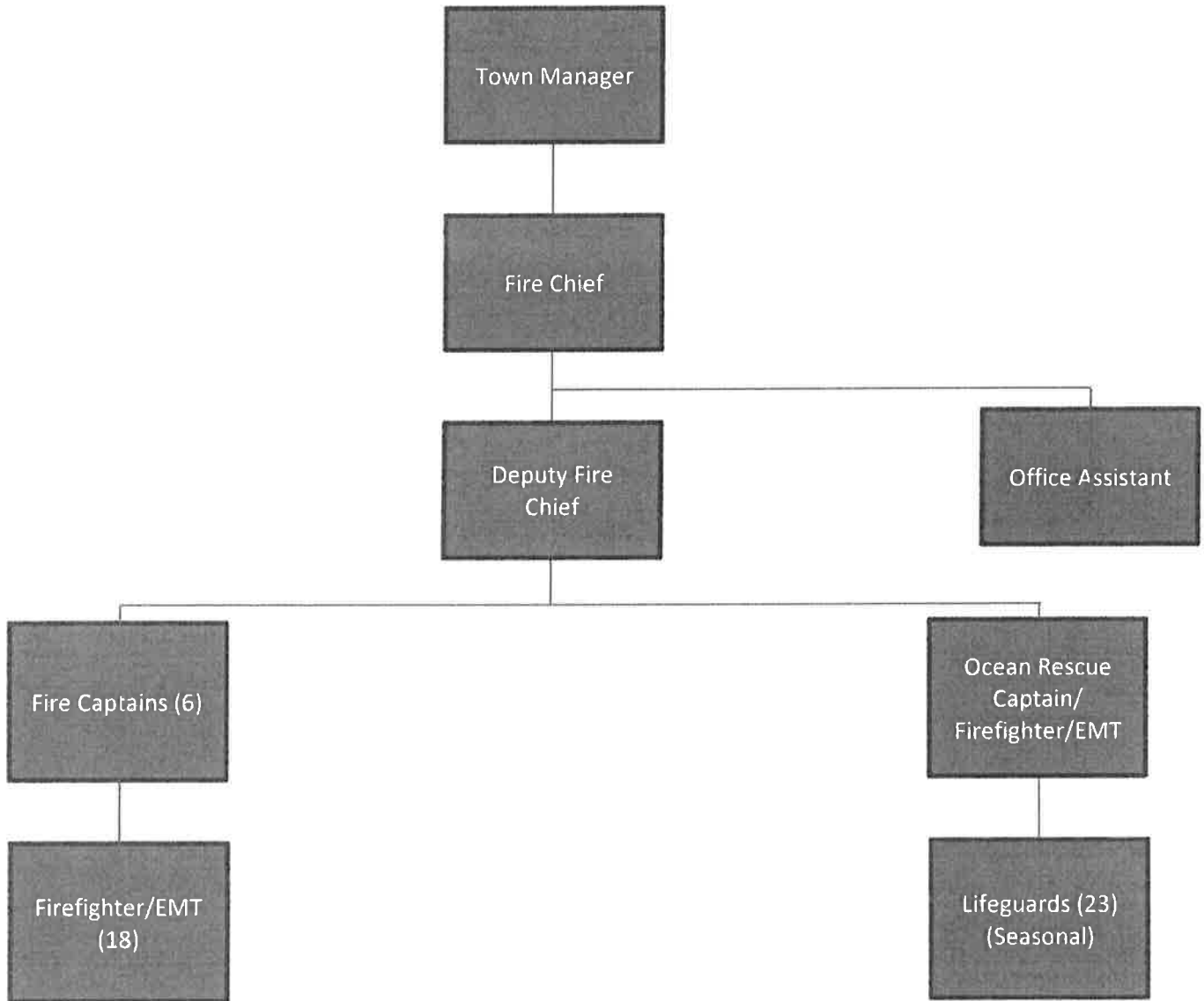
1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
2. Complete progressive staff training, qualification, and certification at the levels to which they are expected to perform; fire inspectors, fire public education specialists, child car seat technicians, CPR instructors, and fire support personnel.
3. Identify community risks affecting populations so they may be fairly and effectively mitigated through a progressive strategy of education, engineering, and enforcement efforts.

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4. Encourage input in the process and incorporate changes in a supportive, business friendly manner.
 5. Establish a delivery schedule of education programming on a regular or as needed basis.
 6. Observe the North Carolina Fire Inspection schedule and further strengthen the proactive functions of the commercial fire inspection program.
 7. Thoroughly utilize all web based, published, broadcast, e mail, and social media outlets to deliver and distribute timely public safety messages.
- **Objective** - Identify and provide excellent emergency response using best practices, strategies, and tactics that improve life safety efforts and promote safe neighborhoods and community risk reduction.
Performance Indicators -
 1. Realize a quantitative community reduction in fatalities, injuries, and loss of property.
 2. Improve personnel response times to successfully achieve arrival at 90% of emergencies within 4 minutes.
 3. Acquire necessary firefighting equipment such as air packs, turnout gear, aerial apparatus, and thermal imaging cameras, to achieve the objective.
 4. Maintain preparedness of current firefighting and rescue equipment through annual maintenance, testing, and inspection.
 5. Provide for ongoing and progressive staff training, qualification, and certification at the levels to which they are expected to perform; firefighters, emergency medical technicians, emergency managers and Ocean Rescue lifeguards.
 6. Maintain current firefighter staffing levels and emphasize daily wellness activities as a lifelong component of firefighter safety.
 7. Re-introduce the Fire Marshal/Deputy Fire Chief position as a necessary and vital asset in helping satisfy the organization's mission statement.
 - **Objective** - Identify and obtain approval to acquire financial resources that support life safety efforts, fire prevention, and emergency response capabilities.
Performance Indicator - Review local, state, and federal resources for funding opportunities.
 - **Objective** - Through firefighter training, public education, and mitigation efforts, work to decrease the potential of uncontrolled wildfire adjacent to neighborhoods and in rural areas.
Performance Indicators -
 1. Acknowledge the value of preserving natural areas, environments, and wildlife.
 2. Remove excess fuels from interface areas via prescribed fire or mechanical means to create defensible space between forests and structures.
 3. Partner with North Carolina Forestry, The Nature Conservancy, Jockey's Ridge State Park and Cape Hatteras National Seashore to work cooperatively to present public education in our mutual fire prevention goal.
 4. Install engineered water supply resources to enable successful firefighting in remote areas.
 5. Initiate firefighter wildland training and acquire equipment necessary to prepare current structural firefighter staff to cross train and become certified in wildland fire suppression.
 - **Objective** - Strive to enhance water rescue surveillance, response, and water safety education to help eliminate drowning and near drowning.
Performance Indicators -
 1. Obtain approval to add five new lifeguard stands to existing beach accesses, one per year, for the next five years.
 2. Broadcast water safety education messages on local public TV channels, on radio stations, published sources, social media, and internet outlets as public service announcements.
 3. Compile a water safety and drowning prevention brochure for distribution on the beach and as an addition to all seasonal rental home document packets.
 4. Work to cross train and certify a portion of current firefighting personnel in water rescue techniques.
 5. Explore the creation of a "Water Safety Specialist" position, solely responsible for providing drowning prevention education to beach patrons.

Fire and Rescue

Recommended Organization and Staffing



Fire and Rescue – Budget Highlights

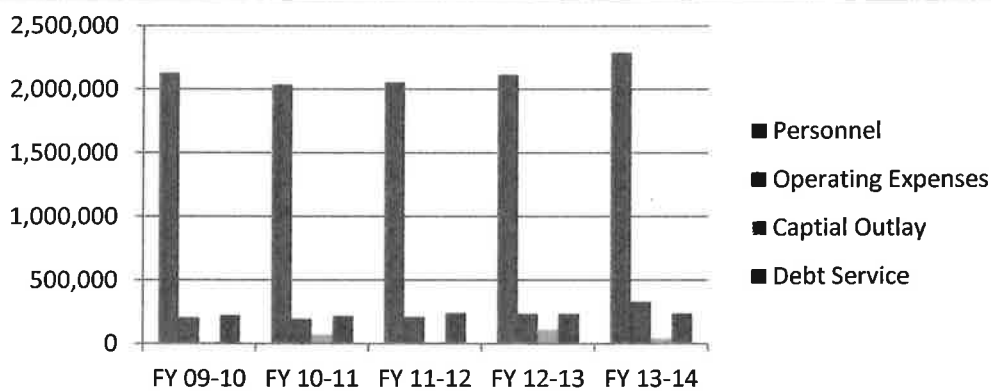
Highlights

- Fire capital outlay funds include \$13,000 to replace two airpaks, \$13,300 to replace a thermal imaging camera, and \$5,750 to purchase a turnout gear washer.
- Ocean Rescue capital outlay includes \$10,000 to replace a personal watercraft.
- A new lifeguard and lifeguard stand is recommended to be added in July 2013 at the Baltic Street public beach access.
- Funds are included to hire a deputy fire chief.

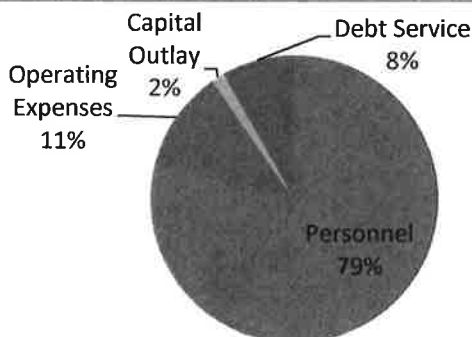
Expenditures by Function

	FY 2012-2013 <u>Adopted</u>	FY 2013-2014 <u>Adopted</u>	Percent <u>Change</u>
Personnel Services	\$ 2,118,020	\$ 2,292,725	8.25%
Operating Expenses	\$ 235,842	\$ 330,724	40.23%
Capital Outlay	\$ 112,420	\$ 42,050	-62.60%
Debt Service	\$ 237,048	\$ 238,602	0.66%
Total	\$ 2,703,330	\$ 2,904,101	7.43%

Adopted Expenditure History



Adopted Fiscal Year 2013-2014 Expenditures by Function



Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-730-2-0000-00		FIRE						
FIRE								
10-730-2-0000-00	C							
SALARIES/WAGES - REGULAR								
10-730-2-5102-00	S	0.00 0.00	1,175,583.00 1,176,583.14	1,183,836.00 1,079,572.23	1,231,790.00	1,231,790.00	1,231,790.00	4.05
SALARIES - LONGEVITY PAY								
10-730-2-5102-01	S	0.00 0.00	30,957.00 30,170.35	33,398.00 25,223.84	35,058.00	35,058.00	35,058.00	4.97
SALARIES/WAGES - PARTTIME								
10-730-2-5103-00	S	0.00 0.00	0.00 151.47	0.00 0.00	_____	_____	_____	0.00
OVERTIME PAY								
10-730-2-5104-00	S	0.00 0.00	26,100.00 27,758.04	17,000.00 15,620.89	17,000.00	17,000.00	17,000.00	0.00
HOLIDAY PAY								
10-730-2-5105-00	S	0.00 0.00	35,650.00 29,694.49	32,256.00 31,257.45	35,000.00	35,000.00	35,000.00	8.51
FICA TAX								
10-730-2-5206-00	S	0.00 0.00	94,994.00 92,111.59	95,072.00 83,932.05	100,892.00	100,892.00	100,892.00	6.12
GROUP HEALTH INSURANCE								
10-730-2-5207-00	S	0.00 0.00	235,051.00 233,302.31	250,915.00 228,330.62	287,444.00	285,607.00	285,607.00	13.83
RETIREE								
10-730-2-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE DENTAL								
10-730-2-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
10-730-2-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
10-730-2-5208-00	S	0.00 0.00	85,170.00 89,909.88	83,764.00 79,255.88	93,243.00	93,243.00	93,243.00	11.32
401 K								
10-730-2-5210-00	S	0.00 0.00	12,426.00 12,616.85	12,427.00 11,600.16	13,188.00	13,188.00	26,376.00	112.25

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-730-2-0000-00		FIRE						
STORM DAMAGES/REPAIRS/COSTS								
10-730-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAINING								
10-730-2-5320-00	S	0.00 0.00	2,790.00 2,268.05	3,101.00 2,826.61	7,020.00	6,620.00	6,620.00	113.48
COMPUTER TRAINING								
10-730-2-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
SAFETY TRAINING								
10-730-2-5320-02	S	0.00 0.00	3,851.00 3,856.77	5,227.00 5,107.05	6,697.00	6,697.00	6,697.00	28.12
OSHA COMPLIANCE COSTS								
10-730-2-5320-03	S	0.00 0.00	1,450.00 1,030.00	2,600.00 1,248.20	4,600.00	4,600.00	4,600.00	76.92
BUILDING/EQUIPMENT RENTAL								
10-730-2-5321-00	S	0.00 0.00	1,600.00 1,260.75	1,432.00 1,193.72	1,432.00	1,432.00	1,432.00	0.00
TELEPHONE								
10-730-2-5322-00	S	0.00 0.00	7,072.00 6,505.69	7,870.00 5,514.87	6,070.00	6,070.00	6,070.00	22.87-
TELEPHONE- CELL PHONE STIPEND								
10-730-2-5322-01	S	0.00 0.00	0.00 0.00	0.00 487.50	960.00	3,480.00	3,480.00	0.00
TRAVEL								
10-730-2-5324-00	S	0.00 0.00	2,216.00 1,822.95	5,886.00 3,527.47	11,317.00	9,905.00	9,905.00	68.28
POSTAGE								
10-730-2-5325-00	S	0.00 0.00	530.00 524.31	600.00 416.91	1,320.00	1,320.00	1,320.00	120.00
ADVERTISING								
10-730-2-5326-00	S	0.00 0.00	0.00 0.00	200.00 48.00	200.00	200.00	200.00	0.00
PRINTING								
10-730-2-5327-00	S	0.00 0.00	603.00 780.00	900.00 641.00	900.00	900.00	900.00	0.00
FUEL COSTS								
10-730-2-5431-00	S	0.00 0.00	18,920.00 20,271.47	24,614.00 18,063.37	24,614.00	24,614.00	24,614.00	0.00

Description		2011	2012	2013	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-730-2-0000-00		FIRE						
STREET SUPPLIES								
10-730-2-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DEPARTMENT SUPPLIES								
10-730-2-5433-00	S	0.00 0.00	29,564.00 28,674.01	36,291.00 36,439.02	59,214.00	54,780.00	54,780.00	50.95
OTHER SUPPLIES								
10-730-2-5434-00	S	0.00 0.00	1,714.00 1,686.43	2,418.00 2,864.75	2,608.00	2,608.00	2,608.00	7.86
OTHER SUPPLIES - COMPUTER								
10-730-2-5434-05	S	0.00 0.00	2,152.00 2,152.14	2,898.00 2,897.10	_____	_____	_____	0.00
MAINT/REPAIR BUILDINGS								
10-730-2-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
MAINT/REPAIR EQUIPMENT								
10-730-2-5436-00	S	0.00 0.00	6,693.00 5,904.69	7,830.00 4,370.53	8,790.00	8,790.00	8,790.00	12.26
MAINT/REPAIR COMPUTER EQUIP.								
10-730-2-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
VEHICLE MAINTENANCE								
10-730-2-5437-00	S	0.00 0.00	41,540.00 41,038.84	30,500.00 24,679.18	20,600.00	20,600.00	20,600.00	32.46-
VEHICLE REPAIRS								
10-730-2-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
UNIFORMS								
10-730-2-5439-00	S	0.00 1,530.70	7,987.30 7,725.16	8,255.00 8,226.12	9,784.00	9,784.00	9,784.00	18.52
PROFESSIONAL FEES								
10-730-2-5440-00	S	0.00 0.00	8,898.00 9,200.75	9,980.00 10,181.25	11,646.00	11,646.00	11,646.00	16.69
CONTRACTED SERVICES								
10-730-2-5445-00	S	0.00 0.00	8,930.00 8,701.35	11,210.00 11,079.32	13,075.00	13,075.00	13,075.00	16.64
DRAINAGE								
10-730-2-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual FIRE	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-730-2-0000-00								
PURCHASES FOR RESALE								
10-730-2-5448-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DUES AND SUBSCRIPTIONS								
10-730-2-5553-00	S	0.00 0.00	2,333.00 2,224.86	2,904.00 2,258.36	2,974.00	2,974.00	2,974.00	2.41
INSURANCE								
10-730-2-5554-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
GRANT NC FOREST SERVICE								
10-730-2-5662-02	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
GRANT - FEMA FIRE GRANT								
10-730-2-5664-00	S	0.00 0.00	0.00 0.00	32,500.00 32,500.00			32,500.00	0.00
GRANT NCLM SAFETY								
10-730-2-5666-00	S	0.00 0.00	1,250.00 1,250.00	1,250.00 0.00	1,250.00	1,250.00		0.00
GRANT-NCLM PROPERTY/LIABILITY								
10-730-2-5666-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY LAND								
10-730-2-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY BUILDINGS								
10-730-2-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY OTHER								
10-730-2-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY EQUIPMENT								
10-730-2-5774-00	S	0.00 0.00	4,042.00 0.00	736,158.00 734,358.00	138,694.00	32,050.00	32,050.00	95.65-
CAPITAL OUTLAY GRANT								
10-730-2-5774-05	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
CAPITAL OUTLAY BUDGETARY								
10-730-2-5774-33	S	0.00 0.00	0.00 4,041.45	0.00 0.00				0.00

Description		2011	2012	2013	*****	Year 2014	*****	
Budget Account Number		Approp	Approp	Approp	Requested	Admin. Recmnd	Budgeted	%PY
		Actual	Actual	Actual				
CLASS: 10-730-2-0000-00		FIRE						
L/P PRINCIPAL								
10-730-2-5781-00	S	0.00	176,497.00	255,486.00	165,113.00	165,113.00	165,113.00	35.37-
		0.00	176,631.13	257,246.04				
L/P INTEREST								
10-730-2-5782-00	S	0.00	36,106.00	29,157.00	44,848.00	44,848.00	44,848.00	53.82
		0.00	35,478.77	28,955.56				
Control Total		0.00	2,062,669.30	2,927,935.00	2,357,341.00	2,245,134.00	2,289,572.00	21.80-
		1,530.70	2,055,327.69	2,749,923.05				

Description		2011	2012	2013	***** Requested	Year 2014 Admin. Recmnd	Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-735-2-0000-00		VOLUNTEER FIRE						
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VOLUNTEER FIRE								
10-735-2-0000-00	C							
FICA TAX								
10-735-2-5206-00	S	0.00 0.00	383.00 218.27	383.00 232.71	383.00	383.00	383.00	0.00
RETIREMENT								
10-735-2-5208-00	S	0.00 0.00	1,260.00 1,450.00	2,160.00 930.00	2,160.00	2,160.00	2,160.00	0.00
STORM DAMAGES/REPAIRS/COSTS								
10-735-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
TRAINING								
10-735-2-5320-00	S	0.00 0.00	191.00 190.25	475.00 40.00	895.00	895.00	895.00	88.42
TRAVEL								
10-735-2-5324-00	S	0.00 0.00	289.00 288.48	1,087.00 134.84	2,245.00	2,245.00	2,245.00	106.53
POSTAGE								
10-735-2-5325-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DEPARTMENT SUPPLIES								
10-735-2-5433-00	S	0.00 0.00	6,596.00 6,568.90	7,356.00 5,703.20	8,956.00	8,956.00	8,956.00	21.75
MAINT/REPAIR EQUIPMENT								
10-735-2-5436-00	S	0.00 0.00	66.00 66.19	0.00 0.00				0.00
UNIFORMS								
10-735-2-5439-00	S	0.00 109.95	1,036.05 897.20	1,036.00 983.50	1,961.00	1,961.00	1,961.00	89.29
PROFESSIONAL FEES								
10-735-2-5440-00	S	0.00 1,051.00	8,259.00 6,861.25	9,548.00 9,207.18	11,228.00	11,228.00	11,228.00	17.60
INCENTIVE PAY								
10-735-2-5441-00	S	0.00 0.00	5,000.00 5,250.00	4,251.00 4,360.00	5,000.00	5,000.00	5,000.00	17.62
SPECIAL CONTRACTED SERVICES								
10-735-2-5445-41	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00

Description		2011	2012	2013	*****	Year 2014	*****	
Budget Account Number		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
CLASS: 10-735-2-0000-00		VOLUNTEER FIRE						
DUES AND SUBSCRIPTIONS								
10-735-2-5553-00	S	0.00	520.00	460.00	460.00	460.00	460.00	0.00
		0.00	420.00	370.00				
CAPITAL OUTLAY EQUIPMENT								
10-735-2-5774-00	S	0.00	0.00	0.00	_____	_____	_____	0.00
		0.00	0.00	0.00				
Control Total		0.00	23,600.05	26,756.00	33,288.00	33,288.00	33,288.00	24.41
		1,160.95	22,210.54	21,961.43				

Description		2011	2012	2013	***** Requested	***** Year 2014 Admin. Recmnd	***** Budgeted	***** %PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-792-2-0000-00		OCEAN RESCUE						
OCEAN RESCUE								
10-792-2-0000-00	C							
SALARIES/WAGES - REGULAR								
10-792-2-5102-00	S	0.00 0.00	51,022.00 47,515.68	52,064.00 26,020.99	52,042.00	52,042.00	52,042.00	0.04-
SALARIES - LONGEVITY PAY								
10-792-2-5102-01	S	0.00 0.00	1,020.00 1,020.45	1,021.00 1,040.84	1,041.00	1,041.00	1,041.00	1.96
SALARIES/WAGES - PARTTIME								
10-792-2-5103-00	S	0.00 0.00	329,849.00 323,576.82	351,658.00 229,965.08	376,438.00	376,438.00	376,438.00	7.05
OVERTIME PAY								
10-792-2-5104-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
HOLIDAY PAY								
10-792-2-5105-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
FICA TAX								
10-792-2-5206-00	S	0.00 0.00	18,981.00 20,080.04	19,062.00 15,525.16	24,061.00	24,061.00	24,061.00	26.22
GROUP HEALTH INSURANCE								
10-792-2-5207-00	S	0.00 0.00	6,212.00 6,030.61	6,491.00 5,693.93	6,850.00	6,819.00	6,819.00	5.05
RETIREEES GROUP HEALTH INSUR								
10-792-2-5207-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE DENTAL								
10-792-2-5207-10	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
EMPLOYEE LIFE								
10-792-2-5207-20	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
RETIREMENT								
10-792-2-5208-00	S	0.00 0.00	3,622.00 3,687.99	3,579.00 1,832.37	3,753.00	3,753.00	3,753.00	4.86
RETIREMENT LAW ENFORCEMENT								
10-792-2-5208-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00

Description Budget Account Number		2011 Approp Actual	2012 Approp Actual	2013 Approp Actual	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
CLASS: 10-792-2-0000-00		OCEAN RESCUE						
401 K								
10-792-2-5210-00	S	0.00 0.00	520.00 529.98	532.00 271.91	531.00	531.00	1,062.00	99.62
401 K LAW ENFORCEMENT								
10-792-2-5210-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
STORM DAMAGES/REPAIRS/COSTS								
10-792-2-5319-99	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TRAINING								
10-792-2-5320-00	S	0.00 0.00	240.00 240.00	360.00 119.00	1,375.00	1,375.00	1,375.00	281.94
COMPUTER TRAINING								
10-792-2-5320-01	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
SAFETY TRAINING								
10-792-2-5320-02	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
BUILDING/EQUIPMENT RENTAL								
10-792-2-5321-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
TELEPHONE								
10-792-2-5322-00	S	0.00 0.00	1,680.00 1,358.33	1,620.00 1,191.51	1,200.00	1,200.00	1,200.00	25.93-
TRAVEL								
10-792-2-5324-00	S	0.00 0.00	1,500.00 1,473.02	975.00 970.36	2,600.00	2,600.00	2,600.00	166.67
POSTAGE								
10-792-2-5325-00	S	0.00 0.00	300.00 121.91	70.00 43.45	300.00	300.00	300.00	328.57
ADVERTISING								
10-792-2-5326-00	S	0.00 0.00	300.00 128.00	36.00 36.00	300.00	300.00	300.00	733.33
PRINTING								
10-792-2-5327-00	S	0.00 0.00	400.00 366.00	873.00 873.00	1,175.00	1,175.00	1,175.00	34.59
FUEL COSTS								
10-792-2-5431-00	S	0.00 0.00	13,000.00 14,621.77	15,670.00 10,914.25	15,670.00	15,670.00	16,670.00	6.38

Description		2011	2012	2013	***** Requested	Year 2014 Admin. Recmnd	***** Budgeted	%PY
Budget Account Number		Approp Actual	Approp Actual	Approp Actual				
CLASS: 10-792-2-0000-00		OCEAN RESCUE						
STREET SUPPLIES								
10-792-2-5432-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DEPARTMENT SUPPLIES								
10-792-2-5433-00	S	0.00 0.00	9,740.00 9,769.92	14,158.00 14,125.69	28,366.00	28,366.00	28,366.00	100.35
OTHER SUPPLIES								
10-792-2-5434-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
OTHER SUPPLIES - COMPUTER								
10-792-2-5434-05	S	0.00 0.00	1,076.00 1,076.07	0.00 0.00				0.00
MAINT/REPAIR BUILDINGS								
10-792-2-5435-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
MAINT/REPAIR EQUIPMENT								
10-792-2-5436-00	S	0.00 0.00	6,129.00 5,303.77	5,060.00 2,854.61	5,060.00	5,060.00	5,060.00	0.00
MAINT/REPAIR COMPUTER EQUIP.								
10-792-2-5436-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
VEHICLE MAINTENANCE								
10-792-2-5437-00	S	0.00 0.00	2,400.00 1,586.44	2,400.00 2,325.47	2,400.00	2,400.00	2,400.00	0.00
VEHICLE REPAIRS								
10-792-2-5437-01	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
UNIFORMS								
10-792-2-5439-00	S	0.00 0.00	10,973.00 10,848.69	10,836.00 10,797.42	11,728.00	11,728.00	11,728.00	8.23
PROFESSIONAL FEES								
10-792-2-5440-00	S	0.00 0.00	4,405.00 2,957.50	4,075.00 4,201.25	4,970.00	4,970.00	4,970.00	21.96
CONTRACTED SERVICES								
10-792-2-5445-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00
DRAINAGE								
10-792-2-5446-00	S	0.00 0.00	0.00 0.00	0.00 0.00				0.00

Description Budget Account Number		2011	2012	2013	***** Year 2014 *****			%PY
		Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	
CLASS: 10-792-2-0000-00		OCEAN RESCUE						
PURCHASES FOR RESALE								
10-792-2-5448-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
DUES AND SUBSCRIPTIONS								
10-792-2-5553-00	S	0.00 0.00	1,370.00 1,330.00	1,150.00 1,210.00	1,240.00	1,240.00	1,240.00	7.83
INSURANCE								
10-792-2-5554-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY LAND								
10-792-2-5771-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY BUILDINGS								
10-792-2-5772-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY OTHER								
10-792-2-5773-00	S	0.00 0.00	0.00 0.00	0.00 0.00	_____	_____	_____	0.00
CAPITAL OUTLAY EQUIPMENT								
10-792-2-5774-00	S	0.00 30,532.00	0.00 705.24	31,062.00 31,062.00	22,726.00	10,000.00	10,000.00	67.81-
CAPITAL OUTLAY BUDGETARY								
10-792-2-5774-33	S	0.00 0.00	13,500.00 13,500.00	7,273.00 7,273.00	_____	_____	_____	0.00
L/P PRINCIPAL								
10-792-2-5781-00	S	0.00 0.00	25,060.00 26,552.44	37,776.00 37,293.63	27,231.00	27,231.00	27,231.00	27.91-
L/P INTEREST								
10-792-2-5782-00	S	0.00 0.00	3,301.00 1,720.82	1,223.00 1,222.26	1,410.00	1,410.00	1,410.00	15.29
Control Total		0.00 30,532.00	506,600.00 496,101.49	569,024.00 406,863.18	592,467.00	579,710.00	581,241.00	2.15